

Wireline E-911 PSAP Funding FY 2003 Request Worksheet

PSAP: <u>Covington Emergency Dispatch</u>	Date: <u>03/30/2002</u>
Localities Served: <u>Covington, VA</u>	Surcharge Amount: <u>\$0.30</u>
Access Lines: <u>4,300</u>	Date Surcharge Imposed: <u>11/10/1995</u>
Contact: <u>John G. Hudson</u>	Implementation Date: <u>03/06/2002</u>
Fiscal Agent: <u>Mrs. Linda Brown</u>	Wireless? <u>10/2002</u>

Cost incurred in FY2001 or FY2002 (July 1, 2000 to June 30, 2002):

Description	Actual Cost
Verizon-E911 Telephone Systems & Installation	\$142,575.00
RGC Ventures, Inc. GIS Digital Mapping	\$ 35,095.00
ATC-E-911 Study(Paid to Alleghany Co-Shared Cost)	\$ 13,248.12
NTelos-E-911 Trunk Installation & Setup	\$ 8,600.00
Verizon-E-911 Data Circuits & Data Base	\$ 8,680.00
Total from FY2001 & FY2002 (attach invoices)	\$208,198.12

Cost projected for FY2003 (July 1, 2002 to June 30, 2003):

Description	Estimated Cost
Master Clock System	\$ 15,400.00
"Dry" Fire Protection System	\$ 29,800.00
UPS Power System	\$ 27,500.00
Total from FY2003	\$ 72,700.00

Local Funding Share

Total FY2001-02	\$ 208,198.12
+ Total FY2003	\$ 72,700.00
Project Total ¹	\$ 280,898.12
X Composite Index	34.07 %
Total Local Share ²	\$ 95,701.99

Local Share Cap Amount

# of Access lines	4,300
X Median Surcharge	\$ 1.50
Monthly Total	\$ 6,450.00
X 24 Months	24
Max. Local Share ³	\$154,800.00

Project Total ¹	-	Total Local Share ² or * Maximum Local Share ³	=	Total State Funding
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* (whichever is lower)

\$280,898.12	-	\$ 95,701.00	=	\$185,196.13
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**City of Covington, Virginia
E-911 Coordinator
Deputy Coordinator - Emergency Services**

**Department of
Technology Planning**

APR 12 2002

**City Hall - 333 West Locust Street
540-965-6337**

**Covington, Virginia 24426
540-965-6334 (fax)**

John G. Hudson

Wednesday, April 10, 2002

Mr. N. Jerry Simonoff, Chairman
Commonwealth of Virginia
Virginia Wireless E-911 Services Board
Richmond Plaza Building - Suite 135
110 South Seventh Street
Richmond, Virginia 23219-3931

Dear Mr. Simonoff;

Attached you will find the "Wireline E-911 PSAP Funding Request FY 2003 Funding Worksheet from the City of Covington, Virginia. You will also find the supporting documentation for funds committed or expended during this fiscal year.

Grant Information:

FY2001 - 2002

During the FY 2001 to 2002 Fiscal Year, the City of Covington, Virginia contracted with Verizon to furnish and install a Plant Equipment, Inc. MAARS E-911 Telephone System and to furnish the database for E-911 operations. This equipment was delivered in December of 2001 and installed in January - March of 2002. This equipment was then tested and E-911 was placed in service March 6th, 2002. An invoice was not received at the time of this submission.

Prior to the purchase and installation of the telephone equipment, the City of Covington and Alleghany County contracted with ATC to do a study of the feasibility of either joint or separate E-911 operations. Also, the City of Covington contracted with RGC Ventures, Inc. to develop digital mapping and an MSAG for the City. Invoices are attached for the City's share of the E-911 Study and for the digital mapping.

FY 2002 - 2003

The City of Covington would like to accomplish the following tasks during this fiscal year:

- a. The installation of a "Master Clock system" to synchronize the time displays of ALL dispatch equipment to eliminate time discrepancies.
- b. The installation of a Uninterruptible Power Supply system to prevent the interruption of dispatch operations by commercial power loss and to protect the E-911 System from power surges and brownouts.
- c. The removal of the present "wet" sprinkler system from the dispatch area and equipment rooms and it's replacement with a 'dry" sprinkler system. This is necessitated by the equipment utilized there for the E-911 system and it's susceptibility to water damage from a sprinkler malfunction or activation.

Additional Information

The Alleghany Highlands has experienced a large job loss (150 Persons) as a result of the merger of Mead Paper and Westvaco. The research operation at the Covington Mill is to be closed by midyear. And the area is continuing to lose population as shown by the following census figures:

Jurisdiction	Year	Year	% of Change
Alleghany County	2000	2001	
	17,215	16,900	-1.7%
Clifton Forge	4,300	4,289	- 2.5%
Covington	6,303	6,300	-1.5%

The area census figures have experienced ups and downs since 1990 and the trend shows a slow, steady decrease in population. While the population figures are expected to go down, the median age of the population continues to rise (above State averages) as younger people leave the area for education and employment.

2000 Census

Jurisdiction	Both Sexes	Female	Male
Alleghany Co.	41.1	42.3	39.8
Clifton Forge	42.9	45.7	40.2
Covington	40.5	43.4	37.7
Statewide	34.9	36.7	33.3

Communications Center Activity:

Since the E-911 Telephone system has been operational, Covington Emergency Dispatch has processed an average of two hundred twenty-three calls (223) per day (incoming & outgoing). This gives a estimated volume of eighty one thousand, four hundred-fifty (81,450) calls per year.

If you have any questions or need any other information, please contact me as soon as possible.

Sincerely;



John G. Hudson, E-911 Coordinator

copy: Chief Charles Thurston.
Mr. John Holpe.
file.

attachments: Grant Worksheet.
City E-911 Tax Ordinance.
Verizon Contract - Phone Equipment.
RGC Ventures Invoices - Mapping.
Alleghany County Invoice - E-911 Study by ATC.
E-Mail - Angeline Reynolds - Verizon - Added Charges.
E-Mail - Bob Layman - NTelos - Added Charges & Phone Line Info.

Sec. 32-13. Special telephone tax to fund E-9-1-1 system; exceptions.

- (a) A special tax shall be imposed upon the consumers of telephone services in the city. The tax described in this section shall be at a rate of \$0.76 cents per month for each telephone line in service for the first three years. The rate thereafter shall be \$0.30 per month for each telephone line in service.
- (b) No tax imposed by this section shall be levied on any local, state or federal government agency; nor shall any such tax be imposed on any telephone line serving any facility owned by a bona fide church or religious organization which is used solely and exclusively for religious purposes. This latter exception to the tax shall be determined at the sole discretion of the city. Notwithstanding the foregoing, any facility which is used for any commercial or residential purpose shall not be entitled to the exemption set forth herein.
- (c) All funds received as a result of the imposition of this tax shall be utilized solely for the initial capital, installation and maintenance costs of the E-9-1-1 system.
- (d) Any telephone utility collecting and submitting the tax described herein shall receive compensation for accounting for and remitting such tax at the rate of three percent of the tax due and accounted for in the form of a deduction in submitting the return.

(Ord. No. O-92-30, 11-10-92)

State law reference - Installation of E-9-1-1 system, Code of Virginia, Section 58.1-3813(C).



AMENDMENT NO. 1 TO AGREEMENT NO. 2000-159963
FOR THE PURCHASE OF E-9-1-1
CUSTOMER PREMISE EQUIPMENT AND SERVICES

The Agreement for Purchase of E-9-1-1 Customer Premise Equipment and Services ("Agreement") by and between the City of Covington, Virginia ("Customer") and Verizon Virginia, ("Verizon") dated October 3, 2001 is hereby amended as follows:

1. In section 3. of the Agreement entitled "PRICE AND PAYMENT TERMS", the Total Product Price shown in line 2 is changed to read "\$ 142,575.00."
2. In APPENDIX B "RATES", item 2., "Total Product Price", is changed to read "\$142,575.00".

All other terms and conditions of the Agreement shall remain unchanged and in full force.

This Amendment No. 1 shall become effective upon execution by both parties.

Authorized representatives of both parties shall acknowledge this Amendment No. 1 by signing below in the space provided.

AGREED AND ACCEPTED:

CITY OF COVINGTON, VIRGINIA

By: John M. Halpe
John M. Halpe
(Typewritten or Printed Name)

Title: City Manager, City of Covington

Date: October 12, 2001

VERIZON VIRGINIA

By: Norm Kristie
Norm Kristie
(Typewritten or Printed Name)

Title: Sales Manager - Enterprise Solutions Group

Date: 10/24/01



Invoice

Number: 2001-07-17

Date: July 17, 2001

Bill To:

City of Covington
Attn: John M. Holpe
333 West Locust Street
Covington, VA 24426

Ship To:

RGC Ventures, Inc
Attn: Accounting
P. O. Box 13007
Roanoke, VA 24030-3007

Contract Number	Terms	Invoice #	Due Date	Purchase Order #
GIS2001-12	Net 30 Days	2001-07-17	08/18/01	

Description	Quantity/Hours	Price/Rate	Tax	Amount
GIS System for City of Covington Billed at 75% of Contract Price of \$44,595.00				33,446.25
<i>**Remittance Copy**</i>				
AUG 1				

Sub-Total	\$33,446.25
State Tax 0.00% on 0.00	0.00
Total	\$33,446.25

23,446.25
SLP

0 - 30 days	31 - 60 days	61 - 90 days	> 90 days	Total
\$33,446.25	\$0.00	\$0.00	\$0.00	\$33,446.25



Invoice

Number: 2002-01-4

Date: January 16, 2002

Bill To:

City of Covington
Attn: John M. Holpe
333 West Locust Street
Covington, VA 24426

Ship To:

RGC Ventures, Inc
Attn: Accounting
P. O. Box 13007
Roanoke, VA 24030-3007

Contract Number	Terms	Invoice #	Due Date	Purchase Order #
GIS2001-12	Net 30 Days, 1 1/2%	2002-01-4	02/17/02	

Description	Quantity/Hours	Price/Rate	Tax	Amount
Final Billing - 100% Complete GIS System for City of Covington				11,648.75
<p>000625</p> <p>code to E-911 accounting</p> <p>17502</p> <p>2002</p>				

016

3140/3002

Sub-Total	\$11,648.75
Slate Tax 0.00% on 0.00	0.00
Total	\$11,648.75

SAP

0 - 30 days	31 - 60 days	61 - 90 days	> 90 days	Total
\$11,648.75	\$0.00	\$0.00	\$0.00	\$11,648.75

INVOICE

009109

16
3140-3002

ALLEGHANY COUNTY, VA

P.O. BOX 899
COVINGTON, VA 24426

Invoice No. 02-01
Invoice Date Nov. 9, 2001

Phone: (540)965-1610
Fax: (540)965-1606

Billed to:
City of Covington
P.O. Box 900
Covington, VA 24426

Shipped to:
City of Covington
P.O. Box 900
Covington, VA 24426

QUANTITY	UNIT	DESCRIPTION	UNIT PRICE	AMOUNT
1	0.3467	Atlantic Technology(FY01)	\$29,365.12	\$10,180.89
1	0.2680	Atlantic Technology(FY02)	\$11,444.90	\$3,067.23

NOV 19 2001

LESS CREDITS \$13,248.12
TOTAL \$0.00
\$13,248.12

Questions concerning this invoice?

Call: Susan Myers
540-965-1610

863-6610

MAKE ALL CHECKS PAYABLE TO:
ANNA L. FOX, TREASURER
ALLEGHANY CO
P.O. BOX 240
COVINGTON, VA 24426



John Hudson

From: j.angeline.reynolds@verizon.com
Sent: Thursday, March 28, 2002 10:57
To: Jhudson@covington.va.us
Subject: Rates for enhanced 911

John,

Following is the quote for the enhanced 911 rates you requested. These rates are based on a line count of 4300.

One time installation charge for ALI \$2,170.00 per 1,000 lines=\$8,680

Monthly rate for ALI \$113.00 per 1,000 lines=\$452.00

I will be issuing a bill to you as soon as I receive the appropriate billing codes from contracts.

As for the 2nd call record printer, it was ordered but not shipped. We have notified Plant and I will let you know when I have a ship date.

Thank you for the nice note you sent Tom. Let me know if you need anything else.

Have a great day!

Angie Reynolds
911 CR
540 265-5059

John Hudson

From: Layman, Bob [laymanr@ntelos.com]
Sent: Thursday, March 21, 2002 15:28
To: 'John Hudson'
Subject: RE: Covington Line Count

One time charges 1720.00 per 1,000 lines * 5 = 8,600.00
Recurring charges 93.00 per 1,000 lines * 5 = 465.00/month.

-----Original Message-----

From: John Hudson [mailto:JHUDSON@covington.va.us]
Sent: Thursday, March 21, 2002 3:22 PM
To: 'Layman, Bob'
Subject: RE: Covington Line Count

Bob;

Please send me the amounts of the one-time and recurring monthly charges for budget purposes.

John Hudson

-----Original Message-----

From: Layman, Bob [mailto:laymanr@ntelos.com]
Sent: Tuesday, March 19, 2002 10:38
To: John Hudson (E-mail); Angie Reynolds (E-mail)
Subject: Covington Line Count

I recently reviewed the number of subscriber lines in Covington city and found the total to be 4300. As per Ntelos's Tariff, the one time and monthly charges will be multiplied by 5.

Thanks,

Bob Layman